

Fraud Division Budget

Expenditures FY 12 (7/1/2011 - 6/30/2012)

| | AMOUNT | TOTAL |
|----------------------------------|------------|------------|
| <u>Personal Services</u> | | |
| Salaries & Benefits | \$ 834,200 | \$ 834,200 |
| <u>Travel Expenses</u> | | |
| In-State Travel | \$ 8,000 | |
| Out-of-State Travel | \$ 13,700 | \$ 21,700 |
| <u>Current Expense</u> | | |
| Human Resource Services | \$ 5,000 | |
| Payroll Services | \$ 800 | |
| Fingerprint/Background Check | \$ 300 | |
| Wireless Communications | \$ 27,800 | |
| Advertising & Legal Publications | \$ - | |
| Communications | \$ 4,100 | |
| Investigations | \$ 400 | |
| Other Contractual Services | \$ - | |
| Postage & Mailing | \$ 1,500 | |
| Prof & Tech Services-Non-Medical | \$ 3,600 | |
| Attorney Fees | \$ 308,200 | |
| Witness Fees | \$ 100 | |
| Bottled Water | \$ 200 | |
| Radio Shop - Equip/Services | \$ - | |
| Building Rental | \$ 83,000 | |
| Rent MP Vehicle | \$ 64,700 | |
| Parking Space Rent | \$ - | |
| Buildings & Grounds Maintenance | \$ 700 | |
| Vehicle Maintenance | \$ 400 | |
| Vehicle Repair | \$ 900 | |
| Building Security | \$ - | |
| Office Supplies | \$ 5,900 | |
| Printing & Binding | \$ 200 | |
| Books & Subscriptions | \$ 500 | |
| Photocopy Expense | \$ 2,400 | |
| Office Furnishings | \$ 17,400 | |
| Clothing and Uniforms | \$ 1,600 | |
| Medical Supplies | \$ 200 | |
| Photographic Supplies | \$ - | |
| Small Tools & Instruments | \$ 5,600 | |
| Video Supplies & Equipment | \$ 9,800 | |

Fraud Division Budget

Expenditures FY 12 (7/1/2011 - 6/30/2012)

| | AMOUNT | TOTAL |
|---|------------|------------|
| Claims & Damage | \$ 394,200 | |
| Insurance & Bonds | \$ 100 | |
| Employee Training/Development/Recognition | \$ - | |
| Exhibits, Displays & Awards | \$ 800 | |
| Reception & Meeting Costs | \$ - | |
| Membership Dues | \$ 1,500 | |
| Conventions & Workshops | \$ 4,200 | |
| Educational Assistance | \$ - | |
| Employee Taxable Meal Allowance | \$ - | |
| DTS Telecommunication Charges | \$ 12,300 | \$ 958,400 |

| | AMOUNT | TOTAL |
|----------------------------------|-----------|-----------|
| <u>DP Current Expense</u> | | |
| DP Hardware | \$ 11,800 | |
| DTS Data Processing Charges | \$ 23,000 | |
| DP Supplies | \$ - | |
| DP Software Maintenance | \$ 800 | \$ 35,600 |

| | | |
|---------------------------------|-----------|-----------|
| <u>DP Capital Outlay</u> | | |
| DP Equipment >\$5,000 | \$ 11,300 | \$ 11,300 |

| | | |
|--------------------|---------------------|---------------------|
| FRAUD TOTAL | \$ 1,861,200 | \$ 1,861,200 |
|--------------------|---------------------|---------------------|

Revenues FY2012

| | | |
|---------------------------|--------------|---------------------|
| Assessment | \$ 1,540,375 | |
| Investigation Recovery | \$ 487,622 | |
| Federal-Equitable Sharing | \$ 85,524 | \$ 2,113,521 |